

**Colchester School District  
FY'17 Budget Revenues**

Description	FY2015 Budget	FY2016 Budget	FY2017 Budget	Percent Change	Dollar Change
<b>LOCAL</b>					
Fund Balance	\$50,000	\$200,000	\$800,000	300.00%	\$600,000
Regular Tuition	\$890,800	\$997,500	\$800,000	-19.80%	(\$197,500)
Interest Earnings	\$125,000	\$90,000	\$65,000	-27.78%	(\$25,000)
Facility Rentals	\$10,000	\$10,000	\$15,000	50.00%	\$5,000
Impact Fees	\$75,000	\$75,000	\$75,000	0.00%	\$0
Miscellaneous	\$0	\$0	\$0	N/A	\$0
Act 176 - High School Completion	\$0	\$0	\$0	N/A	\$0
<b>TOTAL LOCAL</b>	<b>\$1,150,800</b>	<b>\$1,372,500</b>	<b>\$1,755,000</b>	<b>27.87%</b>	<b>\$382,500</b>
<b>STATE</b>					
General State Aid	\$28,518,789	\$29,232,934	\$30,285,917	3.60%	\$1,052,983
Transportation Aid	\$281,822	\$318,368	\$290,000	-8.91%	(\$28,368)
Voc. Ed. Transportation Reimb.	\$23,000	\$25,000	\$26,000	4.00%	\$1,000
Driver Education Reimbursement	\$15,000	\$15,000	\$20,000	33.33%	\$5,000
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$28,838,611</b>	<b>\$29,591,302</b>	<b>\$30,621,917</b>	<b>3.48%</b>	<b>\$1,030,615</b>
<b>SPECIAL EDUCATION</b>					
Special Education Block Grant	\$740,111	\$771,784	\$773,823	0.26%	\$2,039
Expenditure Reimbursement	\$2,879,294	\$2,817,082	\$2,900,000	2.94%	\$82,918
EEE Program	\$156,140	\$166,654	\$168,017	0.82%	\$1,363
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,775,545</b>	<b>\$3,755,520</b>	<b>\$3,841,840</b>	<b>2.30%</b>	<b>\$86,320</b>
<b>FEDERAL</b>					
SpEd IDEA-B	\$510,579	\$526,775	\$539,666	2.45%	\$12,891
SpEd/EEE IDEA-B Pre-School	\$7,325	\$6,327	\$6,327	0.00%	\$0
<b>TOTAL FEDERAL</b>	<b>\$517,904</b>	<b>\$533,102</b>	<b>\$545,993</b>	<b>2.42%</b>	<b>\$12,891</b>
<b>OTHER REVENUE</b>					
Grants, Medicaid, EPSDT, State Placed	\$1,188,294	\$1,170,000	\$1,150,000	-1.71%	(\$20,000)
<b>TOTAL OTHER REVENUE</b>	<b>\$1,188,294</b>	<b>\$1,170,000</b>	<b>\$1,150,000</b>	<b>-1.71%</b>	<b>(\$20,000)</b>
<b>TOTAL REVENUE</b>	<b>\$35,471,154</b>	<b>\$36,422,424</b>	<b>\$37,914,750</b>	<b>4.10%</b>	<b>\$1,492,326</b>